

Performance Report Card
State Personnel Office
Fiscal Year 2009

Performance Overview: Through FY09, the department continues its focus on fully implementing the human resource segments of the SHARE system. The recruitment module remains problematic as applicants may only apply for vacancies on-line. Since the imposition of a statewide hiring freeze the number of applications being received for state positions (#8) continues to drop as fewer positions are available. The department's report shows this decline to be in line with a reduction in jobs advertised and selections made by agencies.

LFC continues to recommend the establishment of baseline measures that would ensure equity within the compensation system.

Human Resource Management Program		Budget: \$4,601.7	FTE: 65	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Average employee pay as a percent of board approved comparator market based on legislative authorization*			103%	99%	Reported Annually	Reported Annually	Reported Annually	103%	<div>G</div>
2	Percent of agency-specific human resource audit exceptions corrected within 6 months of discovery			100%	75%	Reported Annually	Reported Annually	Reported Annually	Not reported	<div>R</div>
3	Average days to fill a vacant position*			46	90	32	45	44	43	<div>G</div>
4	Percent of large agencies that incorporate the SPO core management training objectives into their agency-specific management training			100%	100%	Reported Annually	Reported Annually	Reported Annually	100%	<div>G</div>
5	Percent of managers and supervisors in medium to small agencies who successfully complete SPO-sponsored management/supervision training *			83%	80%	51%	90%	87%	84%	<div>G</div>
6	Percent of key agencies receiving at least two audit reviews during the fiscal year*			37.5%	95%	Reported Annually	Reported Annually	Reported Annually	80%	<div>Y</div>
7	Percent of new employees who successfully complete their probationary period			79%	85%	Reported Annually	Reported Annually	Reported Annually	71%	<div>R</div>
8	Number of Applications received (cumulative)			31,189	Baseline	10,547	14,801	18,876	23,305	<div>Y</div>
9	Number of rule compliance review audits performed during the fiscal year			Baseline	5	Reported Annually	Reported Annually	Reported Annually	25	<div>G</div>
10	Percent of eligible employees with a completed performance appraisal on record at the close of the fiscal year			100%	99%	Reported Annually	Reported Annually	Reported Annually	79%	<div>R</div>
11	Number of personnel system review audits performed during the fiscal year			Baseline	4	Reported Annually	Reported Annually	Reported Annually	12	<div>G</div>
12	Number of rule compliance review audit exceptions corrected within six months of discovery			100%	100%	Reported Annually	Reported Annually	Reported Annually	93%	<div>R</div>
13	Number of In-Pay Band adjustments (cumulative)			560	Baseline	97	145	150	150	<div>G</div>
14	State-wide Vacancy Rate			13.16%	Baseline	12.33%	10.14%	11.22%	11.23%	<div>Y</div>
15	Percent of union grievances resolved prior to formal arbitration			99.8%	95%	51%	97%	50%	75%	<div>R</div>
Program Rating				<div>Y</div>						<div>Y</div>
Comments: The average time to fill vacant positions (#3), reflects only the time to fill a position once an agency requests SPO to recruit for the position and does not address the total time the position is vacant. Benchmarking on the total time to fill a position would show actual costs associated with not filling vacancies and the resulting lost productivity. The number of new employees successfully completing their probationary period (#7) dropped by 8 percent. This is statistically significant and may be indicative of problems in recruitment and selection And warrants further review. The number of applications received (#8) is rated as a yellow because the state entered into a hiring freeze at the beginning of the 2 nd quarter of FY09. The hiring freeze also impacted the number of in-pay band adjustments granted (#13). There were only 52 in pay band increases granted in the second half of the year, 48 of which were granted before the initiation of the hiring freeze. The statewide vacancy rate declined during a time in which a hiring freeze is in place possibly raising questions regarding hires. The percent of union grievance resolved prior to arbitration (#15) declined by 20 percent. This may have been related to labor negotiations in FY09 and the union's attempt leverage issues at the bargaining table. This activity should be reviewed because of the significant costs associated with arbitration.										

* Denotes House Bill 2 measure